

Governor's Office GOV12000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	37	37	37	40	37	-3
BUDGET SUMMARY						
Personal Services	2,264,648	2,826,047	2,886,509	2,886,509	2,886,509	0
Other Expenses	268,130	379,116	379,116	379,116	379,116	0
Equipment	100	100	100	100	100	0
Other Current Expenses						
Office of Economic Development Policy	0	0	0	535,000	0	-535,000
Other Than Payments to Local Governments						
New England Governors' Conference	79,378	88,000	92,000	92,000	92,000	0
National Governors' Association	92,770	100,600	102,600	102,600	102,600	0
Agency Total - General Fund	2,705,026	3,393,863	3,460,325	3,995,325	3,460,325	-535,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	37	3,460,325	37	3,460,325	0	0

Establish the Office of Economic Development Policy -(B)

(Governor) The Governor recommends \$535,000 in FY 07 for three positions, equipment and other expenses to establish the Office of Economic Development Policy within the Governor's Office. Included is \$250,000 for an economic development study to determine what structural and programmatic changes are needed to insure that economic development policy retains and creates jobs in the state and to improve program coordination and provide more comprehensive services in an effort to attract businesses to Connecticut.

(Committee) The legislature eliminates the funding and positions for this program.

Office of Economic Development Policy	3	535,000	0	0	-3	-535,000
Total - General Fund	3	535,000	0	0	-3	-535,000
Total	40	3,995,325	37	3,460,325	-3	-535,000

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	16,245	16,245	15,000	15,000	0
Agency Total - General Fund	0	16,245	16,245	15,000	15,000	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	0	16,245	0	16,245	0	0
Reduce Governor's Contingency Account -(B)						
(Governor) The Governor recommends reducing the appropriation to \$15,000.						
-(Committee) Same as Governor						
Governor's Contingency Account	0	-1,245	0	-1,245	0	0
Total - General Fund	0	-1,245	0	-1,245	0	0
Total	0	15,000	0	15,000	0	0

Secretary of the State SOS12500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	34	31	31	31	31	0
BUDGET SUMMARY						
Personal Services	1,598,335	1,886,583	2,022,359	2,024,872	2,024,872	0
Other Expenses	970,874	1,257,986	1,288,189	1,277,389	1,277,389	0
Equipment	1,000	100	100	100	100	0
Agency Total - General Fund	2,570,209	3,144,669	3,310,648	3,302,361	3,302,361	0
Additional Funds Available						
Federal Contributions	1,919,986	2,000,000	30,000,000	30,000,000	30,000,000	0
Carry Forward - FY 05 Lapse	0	101,868	0	0	0	0
Private Contributions	7,672,986	7,929,180	8,026,759	8,026,759	8,026,759	0
Agency Grand Total	12,163,181	13,175,717	41,337,407	41,329,120	41,329,120	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	31	3,310,648	31	3,310,648	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$50,138 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	50,138	0	50,138	0	0
Total - General Fund	0	50,138	0	50,138	0	0

Reallocate Funds to the Board of Accountancy -(B)

Funds are adjusted to reflect the staff that was transferred when the board became a separate agency.

(Governor) Reduce the Personal Services funding by \$47,625 to reflect the transfer of staff to the Board of Accountancy. This reduction is offset by the increase in the Board of Accountancy.

-(Committee) Same as Governor

Personal Services	0	-47,625	0	-47,625	0	0
Total - General Fund	0	-47,625	0	-47,625	0	0

Reallocate Telecommunication Expenses to the Public Defender Services Commission -(B)

Telecommunication expenses previously paid for Public Defenders by the Secretary of the State's office will now be paid by Public Defenders.

(Governor) The Secretary of the State's office has been paying for telecommunication services for the co-located Public Defender Services Commission (PDSC). The telephone system has recently been upgraded so that it will now be possible to break

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General Government A

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
out and charge the costs attributable to PDSC. Whereas the SOS has been paying these costs, funds are transferred to PDSC. -(Committee)Same as Governor						
Other Expenses	0	-10,800	0	-10,800	0	0
Total - General Fund	0	-10,800	0	-10,800	0	0
Total	31	3,302,361	31	3,302,361	0	0

Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	369,689	424,454	430,598	430,598	430,598	0
Other Expenses	69,574	87,070	87,070	87,070	87,070	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	439,263	511,624	517,768	517,768	517,768	0

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	13	14	14	14	14	0
Permanent Full-Time - OF	0	0	0	0	15	15
BUDGET SUMMARY						
Personal Services	856,389	1,023,199	1,030,775	1,163,905	1,163,905	0
Other Expenses	69,625	87,611	87,516	223,973	223,973	0
Equipment	4,000	5,000	7,500	7,500	7,500	0
Other Current Expenses						
Commission's Per Diems	0	0	0	9,000	9,000	0
Agency Total - General Fund	930,014	1,115,810	1,125,791	1,404,378	1,404,378	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	19,000	19,000
Citizen's Election Fund Account	0	2,000,000	0	0	1,000,000	1,000,000
Bond Funds	21,258	0	0	0	0	0
Agency Grand Total	951,272	3,115,810	1,125,791	1,404,378	2,423,378	1,019,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	14	1,125,791	14	1,125,791	0	0

Increase Other Expenses to Meet Campaign Finance Requirements -(B)

PA 05-5, of the October 25 Special Session, provides funding to hire an additional 15 staff positions and computer equipment to handle the campaign finance requirements. The funding is derived from the Citizen Election Fund account (CEF) within the General Fund. The CEF will be funded through a revenue transfer from the escheats account in the Treasurer's Office. Funds amounting to \$2 million in FY 06 and \$1 million in FY 07 will be transferred for the administrative costs of running the program. There are day-to-day recurring operational costs such as an additional copier lease, postage, supplies, printing, and mileage reimbursements necessary to support the increase in staff and areas of responsibility, which are not included in the CEF.

(Governor) An increase of \$98,813 in FY 07 is provided in the Other Expenses account to ensure that the provisions of PA 05-5 can be implemented.

(Committee) Funds amounting to \$2 million in FY 06 and \$1 million in FY 07 will be transferred into the CEF for the administrative costs of running the campaign finance program, including the hiring of 15 new positions.

Other Expenses	0	98,823	0	98,823	0	0
Total - General Fund	0	98,823	0	98,823	0	0
Citizen's Election Fund Account	0	0	15	1,000,000	15	1,000,000
Total - Citizen's Election Fund Account	0	0	15	1,000,000	15	1,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enter into Contract for Computer Management -(B)						
The agency entered into a Memorandum of Understanding in September 2005 with DOIT to receive a wide variety of computer support and services.						
(Governor) Funding in the amount of \$37,634 is provided in order to support the unbudgeted Memorandum of Understanding with DOIT.						
-(Committee) Same as Governor						
Other Expenses	0	37,634	0	37,634	0	0
Total - General Fund	0	37,634	0	37,634	0	0
Increase Per Diem Payments for Commissioners -(B)						
The State Elections Enforcement Commission has five Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 77-566.						
(Governor) Funding is provided to increase the Commissioner's per diem rate from \$50 to \$200. The preparation time and workload is anticipated to increase based on the new responsibilities of PA 05-5.						
-(Committee) Same as Governor						
Commission's Per Diems	0	9,000	0	9,000	0	0
Total - General Fund	0	9,000	0	9,000	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$115,849 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	115,849	0	115,849	0	0
Total - General Fund	0	115,849	0	115,849	0	0
Funding for Personal Services Adjustment -(B)						
PA 05-5 requires the senior management to plan and build a new agency and coordinate the new responsibilities and staff to handle the requirements of the campaign finance legislation.						
(Governor) Funding in the amount of \$17,281 is provided to increase the compensation for the senior staff to reflect the increase in duties, responsibilities and span of control.						
-(Committee) Same as Governor						
Personal Services	0	17,281	0	17,281	0	0
Total - General Fund	0	17,281	0	17,281	0	0
Carryforward Unexpended Equipment Funds into FY 07 -(B)						
(Committee) The committee recommends that the unexpended balance in the Equipment account be carried forward into FY 07. It is estimated that \$19,000 would be available to be carried forward.						
Carry Forward Funding	0	0	0	19,000	0	19,000
Total - Carry Forward Funding	0	0	0	19,000	0	19,000
Total	14	1,404,378	14	1,404,378	0	0
Total - OF	0	0	15	1,019,000	15	1,019,000

Office of State Ethics ETH13600

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	12	8	16	19	19	0
BUDGET SUMMARY						
Personal Services	741,675	561,662	1,268,194	1,385,128	1,359,928	-25,200
Other Expenses	103,929	107,822	110,195	110,195	135,395	25,200
Equipment	0	0	100	50,000	50,000	0
Other Current Expenses						
Lobbyist Electronic Filing Program	42,000	64,832	66,258	0	0	0
Judge Trial Referee Fees	0	0	0	25,000	25,000	0
Reserve for Attorney Fees	0	0	0	50,000	50,000	0
Information Technology Initiatives	0	0	0	166,258	166,258	0
Agency Total - General Fund	887,604	734,316	1,444,747	1,786,581	1,786,581	0
Additional Funds Available						
Carry Forward Funding	0	0	0	50,000	95,100	45,100
Agency Grand Total	887,604	734,316	1,444,747	1,836,581	1,881,681	45,100

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	16	1,444,747	16	1,444,747	0	0

Implement PA 05-183 by Restructuring Agency -(B)

PA 05-183 created the Office of State Ethics (OSE) which replaces the former State Ethics Commission. By statute, the OSE must have a legal division and a separate ethics enforcement division.

(Governor) Increase funding in Personal Services by \$116,934 and Equipment by \$49,900 for the establishment of the new Office of State Ethics. The new office has expanded to include a total of 19 positions, increasing the agency's staff by 3 positions.

-(Committee) Same as Governor

Personal Services	3	116,934	3	116,934	0	0
Equipment	0	49,900	0	49,900	0	0
Total - General Fund	3	166,834	3	166,834	0	0

Enhance Internal Control and Fiscal Reporting -(B)

Establish separate OCE accounts to delineate statutory responsibilities of the Office of State Ethics.

(Governor) To assist in the agency's expanded responsibilities of public education and ethical enforcement, new Other Current Expense accounts are established: Judge Trial Referee Fees, Reserve for Attorney Fees, and Information Technology Initiatives. Funding in the amount of \$175,000 is provided.

-(Committee) Same as Governor

Lobbyist Electronic Filing Program	0	-66,258	0	-66,258	0	0
Judge Trial Referee Fees	0	25,000	0	25,000	0	0
Reserve for Attorney Fees	0	50,000	0	50,000	0	0
Information Technology Initiatives	0	166,258	0	166,258	0	0
Total - General Fund	0	175,000	0	175,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Per Diem Payments for Commissioners -(B)						
The Office of State Ethics has 9 Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 84-334.						
(Committee) Funding of \$25,200 is transferred from the Personal Services account to Other Expenses to increase the Commissioner's per diem rate from \$50 to \$200.						
Personal Services	0	0	0	-25,200	0	-25,200
Other Expenses	0	0	0	25,200	0	25,200
Total - General Fund	0	0	0	0	0	0
Carryforward Funding for the Information Technology Initiatives account -(B)						
(Governor) The Governor recommends through Section 10 of HB 5007 (the Governor's budget bill) that the unexpended balance in the Lobbyist Electronic Filing Program account be carried forward into FY 07 and transferred into the Information Technology Initiatives account. It is estimated that \$50,000 would be available to be carried forward.						
-(Committee) Same as Governor						
Carry Forward Funding	0	50,000	0	50,000	0	0
Total - Carry Forward Funding	0	50,000	0	50,000	0	0
Carryforward Unexpended Equipment Funds into FY 07 -(B)						
(Committee) The committee recommends that the unexpended balance in the Equipment account be carried forward into FY 07. It is estimated that \$45,100 would be available to be carried forward.						
Carry Forward Funding	0	0	0	45,100	0	45,100
Total - Carry Forward Funding	0	0	0	45,100	0	45,100
Total	19	1,786,581	19	1,786,581	0	0
Total - OF	0	50,000	0	95,100	0	45,100

Freedom of Information Commission FOI13700

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	15	19	17	20	20	0
BUDGET SUMMARY						
Personal Services	1,386,733	1,608,322	1,421,998	1,717,446	1,685,046	-32,400
Other Expenses	103,865	147,160	148,292	151,292	183,692	32,400
Equipment	1,000	0	38,200	42,200	42,200	0
Agency Total - General Fund	1,491,598	1,755,482	1,608,490	1,910,938	1,910,938	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	49,000	49,000
Agency Grand Total	1,491,598	1,755,482	1,608,490	1,910,938	1,959,938	49,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	17	1,608,490	17	1,608,490	0	0

Enhance Bilingual Services -(B)

(Governor) This adjustment will add \$84,800 in FY 07 in order to add an additional (bilingual) attorney to the staff in an effort to increase attention on minority-related agency affairs.

-(Committee) Same as Governor

Personal Services	1	77,800	1	77,800	0	0
Other Expenses	0	3,000	0	3,000	0	0
Equipment	0	4,000	0	4,000	0	0
Total - General Fund	1	84,800	1	84,800	0	0

Transfer of Ethics Commission Positions -(B)

(Governor) This Technical Adjustment updates FY 07 by increasing the Personal Services account by \$157,654 for the positions that have been transferred from the Office of State Ethics in FY 06 to the respective agencies in accordance with Section 36 of PA 05-183.

-(Committee) Same as Governor

Personal Services	2	157,654	2	157,654	0	0
Total - General Fund	2	157,654	2	157,654	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$59,994 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	59,994	0	59,994	0	0
Total - General Fund	0	59,994	0	59,994	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Per Diem Payments for Commissioners -(B)						
The Freedom of Information Commission has five Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 79-575.						
(Committee) Funding of \$32,400 is transferred from the Personal Services account to Other Expenses to increase the Commissioner's per diem rate from \$50 to \$200.						
Personal Services	0	0	0	-32,400	0	-32,400
Other Expenses	0	0	0	32,400	0	32,400
Total - General Fund	0	0	0	0	0	0
Carryforward Unexpended Equipment Funds into FY 07 -(B)						
(Committee) The committee recommends that the unexpended balance in the Equipment account be carried forward into FY 07. It is estimated that \$49,000 would be available to be carried forward.						
Carry Forward Funding	0	0	0	49,000	0	49,000
Total - Carry Forward Funding	0	0	0	49,000	0	49,000
Total	20	1,910,938	20	1,910,938	0	0
Total - OF	0	0	0	49,000	0	49,000

State Properties Review Board PRB13900

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	5	4	5	4	4	0
BUDGET SUMMARY						
Personal Services	274,248	242,660	310,670	289,824	289,824	0
Other Expenses	155,730	177,982	183,294	183,294	183,294	0
Equipment	5,593	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	435,571	421,642	494,964	474,118	474,118	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	42,312	0	0	0	0
Agency Grand Total	435,571	463,954	494,964	474,118	474,118	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	5	494,964	5	494,964	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$19,071 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	19,071	0	19,071	0	0
Total - General Fund	0	19,071	0	19,071	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$39,917 and 1 position.

-(Committee) Same as Governor

Personal Services	-1	-39,917	-1	-39,917	0	0
Total - General Fund	-1	-39,917	-1	-39,917	0	0
Total	4	474,118	4	474,118	0	0

Contracting Standards Board CSB13950

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	0	0	10	10	10	0
BUDGET SUMMARY						
Personal Services	0	0	669,988	669,988	669,988	0
Other Expenses	0	0	325,000	325,000	325,000	0
Equipment	0	0	1,000	1,000	1,000	0
Agency Total - General Fund	0	0	995,988	995,988	995,988	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	10	995,988	10	995,988	0	0

**Carryforward FY 06 Unspent Funds Pursuant to
Executive Order 7B -(B)**

Sec. 11 of HB 5007, the Governor's budget bill, allows the Contracting Standards Board to carry forward unspent funds (the board's FY 06 Appropriation is \$790,750) from PA 05-251 for expenditure pursuant to Executive Order 7B.
-(Committee) Same as Governor

Total	10	995,988	10	995,988	0	0
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State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	209,591	245,031	242,194	262,696	262,696	0
Other Expenses	10,052,674	11,933,336	13,181,352	13,181,352	13,181,352	0
Equipment	1,000	1,500	100	100	100	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	51,209	29,700	92,750	92,750	92,750	0
Agency Total - General Fund	10,314,474	12,209,567	13,516,396	13,536,898	13,536,898	0
Other Expenses	942,910	2,635,000	2,770,000	2,770,000	2,770,000	0
Agency Total - Special Transportation Fund	942,910	2,635,000	2,770,000	2,770,000	2,770,000	0
Agency Total - Appropriated Funds	11,257,384	14,844,567	16,286,396	16,306,898	16,306,898	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	556,390	0	0	0	0
Agency Grand Total	11,257,384	15,400,957	16,286,396	16,306,898	16,306,898	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	3	13,516,396	3	13,516,396	0	0
FY 07 Original Appropriation - TF	0	2,770,000	0	2,770,000	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$20,502 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	20,502	0	20,502	0	0
Total - General Fund	0	20,502	0	20,502	0	0
Total	3	13,536,898	3	13,536,898	0	0
Total - TF	0	2,770,000	0	2,770,000	0	0

Board of Accountancy BOA22500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	0	4	4	4	5	1
BUDGET SUMMARY						
Personal Services	0	228,305	232,375	280,000	280,000	0
Other Expenses	0	89,182	79,682	79,682	79,682	0
Other Current Expenses						
Information Technology	0	25,000	0	0	0	0
Agency Total - General Fund	0	342,487	312,057	359,682	359,682	0
Additional Funds Available						
Carry Forward Funding	0	0	0	45,000	45,000	0
Agency Grand Total	0	342,487	312,057	404,682	404,682	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4	312,057	4	312,057	0	0

Adjust Personal Services Account -(B)

Although 4 positions were authorized and budgeted for BOA, the clerical positions and staff that were actually transferred are paid at rates higher than originally anticipated, therefore additional funding is needed to support all 4 positions.

(Governor) It is recommended that funding of \$47,625 is reallocated from the Secretary of the State's budget to the Board of Accountancy.

-(Committee) Same as Governor

Personal Services	0	47,625	0	47,625	0	0
Total - General Fund	0	47,625	0	47,625	0	0

Carryforward Funding for Personal Services - (B)

(Governor) The Governor recommends through Section 13 of HB 5007 (the Governor's budget bill) that the unexpended balance up to \$45,000 in the Other Expenses account be carried forward into FY 07 and transferred into the Personal Services account.

(Committee) The authorized position count for the BOA would be increased from 4 to 5 to hire a clerical position. Funding is provided in the Governor's budget to accommodate this position.

Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0
Carry Forward Funding	0	45,000	0	45,000	0	0
Total - Carry Forward Funding	0	45,000	0	45,000	0	0
Total	4	359,682	5	359,682	1	0
Total - OF	0	45,000	0	45,000	0	0

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	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	8	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	519,827	721,171	776,443	779,817	779,817	0
Other Expenses	63,325	120,987	128,264	128,264	128,264	0
Equipment	0	2,500	500	500	500	0
Other Current Expenses						
Child Fatality Review Panel	73,160	79,713	79,509	79,509	79,509	0
Agency Total - General Fund	656,312	924,371	984,716	988,090	988,090	0
Additional Funds Available						
Bond Funds	0	9,500	5,000	5,000	5,000	0
Agency Grand Total	656,312	933,871	989,716	993,090	993,090	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	10	984,716	10	984,716	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$3,374 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	3,374	0	3,374	0	0
Total - General Fund	0	3,374	0	3,374	0	0
Total	10	988,090	10	988,090	0	0